

Program A: Mineral Resources Management

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 11 - Natural Resources

AGENCY ID: 434 - Mineral Resources

PROGRAM ID: Program A - Mineral Resources Management

1. (KEY) Maintain at 37.85% the percentage of productive acreage to total acreage leased.

Strategic Link: This operational objective is an incremental step towards accomplishing Strategic Objective 1.1: Maximize state revenues for bonus, rental and royalty payments generated from state leases annually. Strategy I.1.1: Continue to ensure the timely and complete development of each state oil, gas and mineral lease.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Other Link(s): N/A

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3424	K	Percentage of total acreage leased in production	37.2%	42.3%	41.0%	41.0%	41.5%	37.85%
3425	S	Total leased acreage	1,175,000	1,012,144	1,095,000	1,095,000	1,072,500	1,070,150
3426	S	Leased acreage in production	437,100	428,501	448,950	448,950	445,087	405,029

DEPARTMENT ID: 11 - Natural Resources

AGENCY ID: 434 - Mineral Resources

PROGRAM ID: Program A - Mineral Resources Management

2. (KEY) Maintain at 22.5% the percentage of royalties audited to total royalties paid, in order to maximize revenues derived from mineral production.

Strategic Link: This operational objective is a step towards accomplishing Strategic Objective 1.1: Maximize state revenues from bonus, rental, and royalty payments generated from state leases annually.

Louisiana: Vision 2020 Link: N/A

Children's Budget Link: N/A

Other Link(s): N/A

Explanatory Note: Maintain the percentage of royalties audited to total royalties paid at 25% in order to maximize revenue derived from mineral production.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
3428	K	Current royalties paid in prior FY by payors who were audited in current year	16.81%	27.59%	25.0%	25.0%	25.0%	22.5%
3429	S	State audit exceptions billed (millions)	11	17	10	10	11	9.9